

PERFORMANCE MEASUREMENT

The North Carolina Local Government Performance Measurement Project

This section summarizes the results from the North Carolina Local Government Performance Measurement Project (the “Performance Measurement Project”) for the City of Salisbury. The following pages present performance and cost information for the City of Salisbury in comparison with the thirteen other cities participating in the project along with explanatory information about the services. This information is reprinted from the Institute of Government report entitled “North Carolina Local Government Performance Measurement Project – Final Report on City Services for Fiscal Year 2001-02 Performance and Cost Data”, dated February 2003. Specific information on the other cities’ results and a discussion about the performance measures can be found in the official publication.

The Performance Measurement Project

The Performance Measurement Project is an ongoing effort by several cities and counties in North Carolina to measure and compare local government services and costs. The City of Salisbury is a participant in the Performance Measurement Project, which includes the cities of Asheville, Cary, Chapel Hill, Charlotte, Concord, Durham, Greensboro, Hickory, High Point, Raleigh, Wilmington, Wilson, and Winston-Salem. Coordinated by the UNC School of Government, the report analyzed the following local services: residential refuse collection, household recycling, yard waste and leaf collection, asphalt maintenance and repair, fire services, emergency communications, police services, building inspections and fleet maintenance.

The scope and purpose of the Performance Measurement Project includes:

- Developing methods that North Carolina’s cities and counties can use in their efforts to measure and assess the performance and costs of public services and test and refine these methods by applying them to a select group of local government services.
- Producing reliable data that the participating local jurisdictions can use in assessing the performance and costs of the services studied in the project.
- Providing information to help local governments identify performance benchmarks as well as innovative or improved methods of service delivery.

By participating in the Performance Measurement Project, local governments have comparative performance and cost data to track their performance and costs in relation to other local governments along with their own historical performance and cost data. By using this information, local governments can hopefully provide their services more efficiently and effectively.

Performance Measurement for the City of Salisbury

The City of Salisbury has committed to continuing in the North Carolina Local Government Performance Measurement Project in FY2003-04 and beyond. As shown in the Budget Message, Outcome # 9, goal 1 is to participate in statewide programs with other cities to establish performance standards. Every City department has been challenged to develop meaningful performance measures as a benchmark for improving services to our citizens.

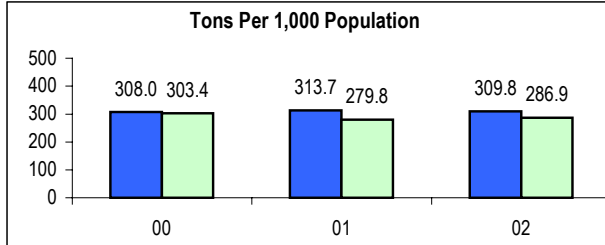
Salisbury

Residential Refuse Collection

FISCAL YEARS 2000, 2001 & 2002

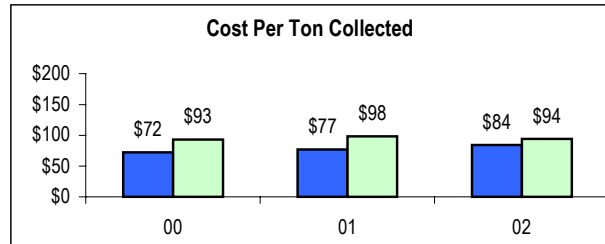
Chart Legend: City Average

Workload Measure



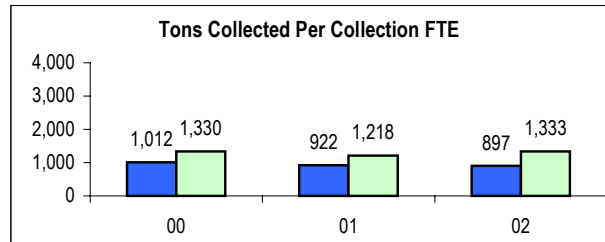
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Efficiency Measure



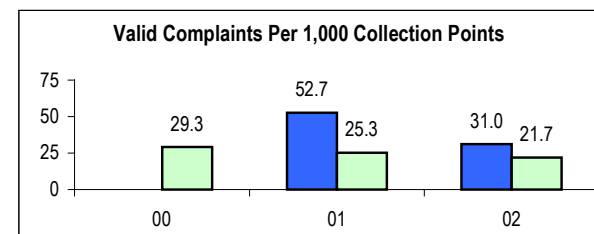
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Efficiency Measure



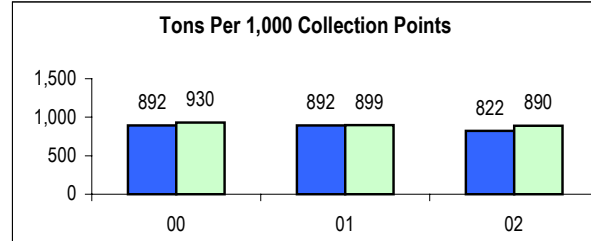
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Effectiveness Measure



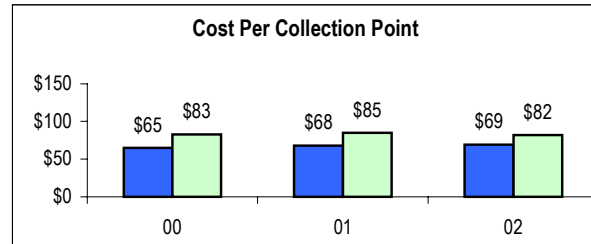
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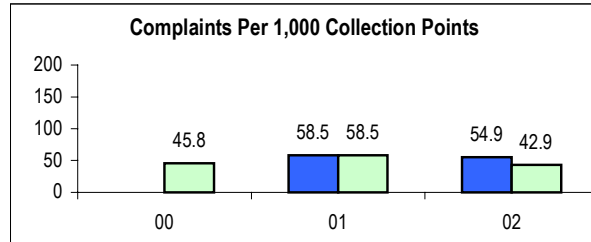
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Efficiency Measure



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Effectiveness Measure



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Salisbury

Residential Refuse Collection

Fiscal Year 2001–02

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2001)	26,631	Service Level and Delivery Salisbury provides residential refuse collection service once per week at curbside. Backyard collection service is provided for disabled customers only. The city employed six crews during FY 2001–02, three composed of one driver and one collector and three composed of one driver. Six semi-automated packers were used during the fiscal year. Sixteen collection routes were used with an average of one trip per route per day to the transfer station of four miles. Each resident has one ninety-gallon rollout cart provided and paid for by the city. The city collected 8,250 tons of residential refuse during FY 2001–02 at a cost per ton of \$84. Not included in the cost per ton was a \$28 per ton landfill tipping fee. Salisbury defines its semi-automated packers as low-entry compactors that can be driven from either side of the truck, with the refuse being dumped in the rear of the truck from rollout carts. Conditions Affecting Service, Performance, and Costs
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,496	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; little snow & ice	
Median Family Income (NC Dept. Commerce)	\$64,100	
FULL COST PROFILE		
Cost Breakdown by Percentage		
Personal Services	52.3%	
Operating Costs	31.0%	
Capital Costs	16.7%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 362,796	
Operating Costs	\$ 215,344	
Capital Costs	\$ 116,022	
TOTAL	\$ 694,162	
SERVICE PROFILE		
FTE Positions—Collection	9.20	
FTE Positions—Other	2.00	
Tons Collected	8,250	
Residential Customers (number represents collection points)	10,036.00	
Collection Location (backyard for fee and disabled)	Curbside	
Collection Frequency	1 x week	
Size of Crews (most commonly used)	1 & 2 person	
Percentage of Service Contracted	\$0	
Service Fee	No	
Type of Equipment	6 semi-automatic compactors	

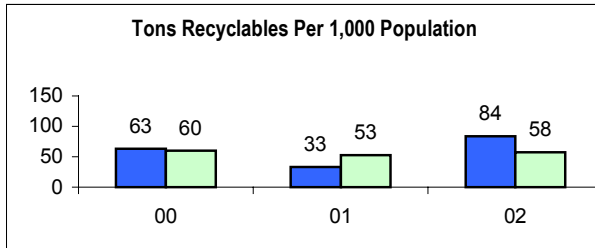
Salisbury

Household Recycling

FISCAL YEARS 2000, 2001 & 2002

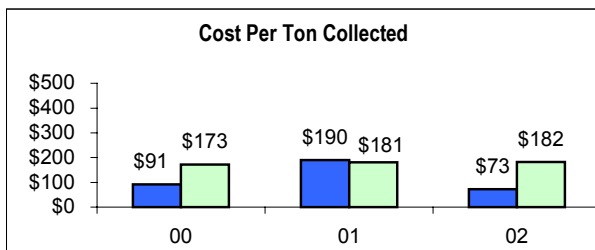
Chart Legend: City Average

Workload Measure



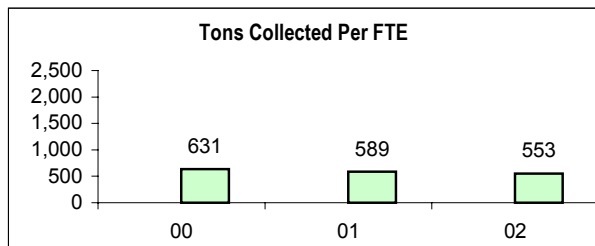
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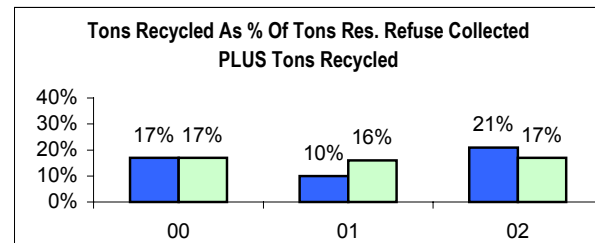
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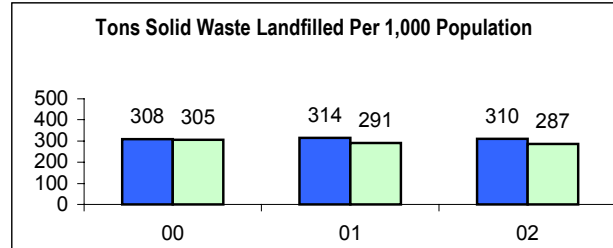
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Effectiveness Measure



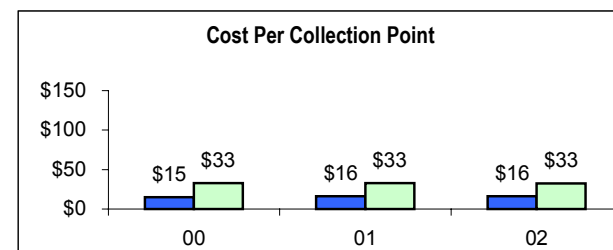
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Workload Measure



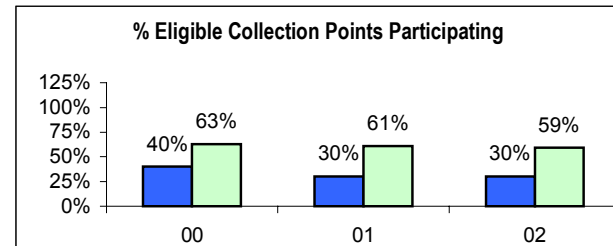
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Efficiency Measure



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Effectiveness Measure



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Salisbury

Household Recycling

Fiscal Year 2001–02

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2001)	26,631	Service Level and Delivery Salisbury provides once-a-week curbside collection of recyclable materials from households. The city provides and pays for the fourteen-gallon recycling bins that residents use. Residents place materials commingled into the bins. The recyclable materials collected are:
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,496	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; Some snow & ice	
Median Family Income (NC Dept. Commerce)	\$64,100	
FULL COST PROFILE		<ul style="list-style-type: none"> glass (all colors) newspaper magazines mixed paper and mail telephone books cardboard – broken down and cereal boxes plastics – No. 1 and No. 2 aluminum cans steel cans <p>The city contracts 100 percent of its recycling program. Recyclables are sorted at the curb by the contractor and taken to the county recycling site. The city charged a monthly recycling fee of \$1.44 in FY 2001–02.</p> <p>The city reported 193 total complaints, 193 valid complaints, and 65 percent of complaint resolution within one working day during FY 2001–02.</p>
Cost Breakdown by Percentage		
Personal Services	0.0%	
Operating Costs	100.0%	
Capital Costs	0.0%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ -	
Operating Costs	\$ 163,007	
Capital Costs	\$ -	
TOTAL	\$ 163,007	
SERVICE PROFILE		Conditions Affecting Service, Performance, and Costs
FTE Positions—Collection	NA	
FTE Positions—Other	NA	
Tons Collected	2,248	
Collection Points	10,511	
Collection Location	Curbside	
Collection Frequency	1 x week	
Number of Drop-Off Centers	0	
Percentage of Service Contracted	100%	
Revenue from Recycling	NA	
Revenue as Percent of Cost	NA	

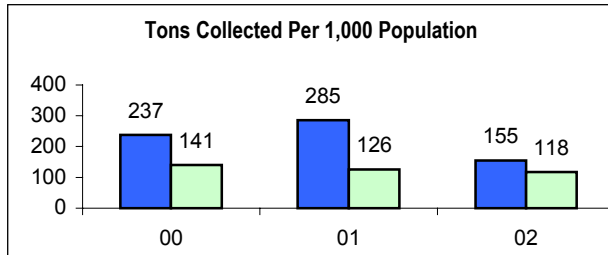
Salisbury

Yard Waste/Leaf Collection

FISCAL YEARS 2000, 2001 & 2002

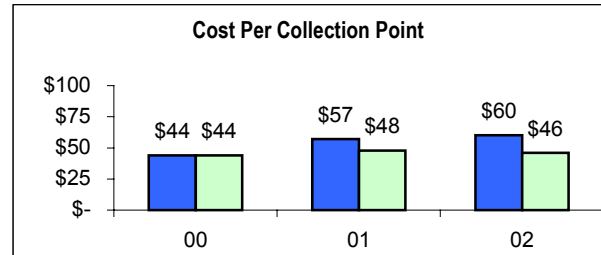
Chart Legend: City Average

Workload Measure



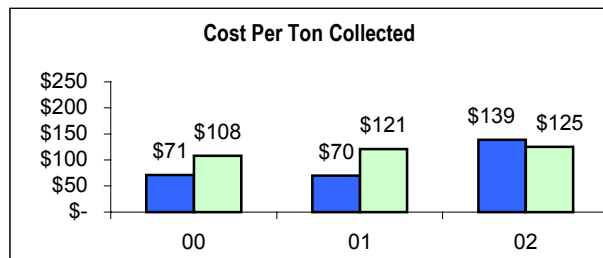
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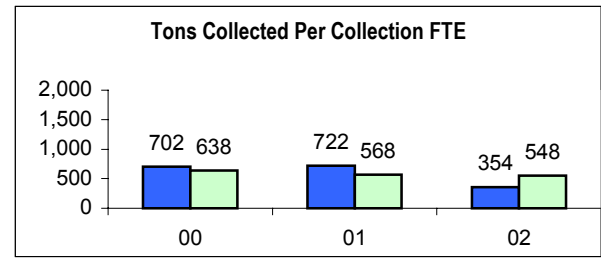
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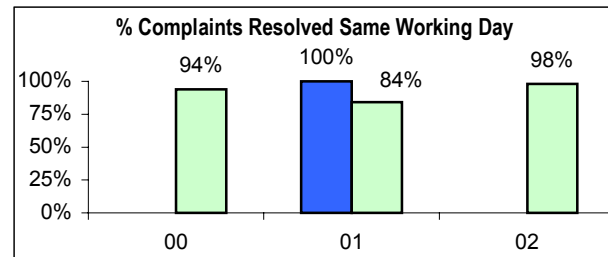
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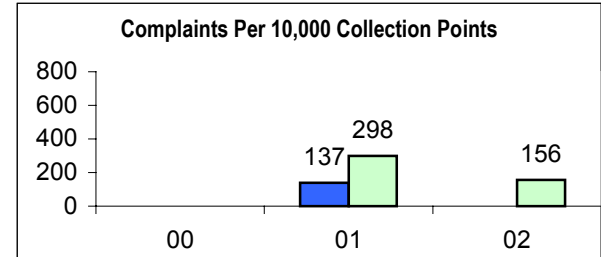
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Yard Waste/Leaf Collection

Fiscal Year 2001–02

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2001)	26,631	Service Level and Delivery Yard waste is picked up weekly at the curb in Salisbury. Yard waste includes limbs, shrubs, bagged grass clippings, and bagged leaves. It is collected the same day as trash and recycling materials for city residents. The city uses two, three-person crews, each consisting of a driver and two laborers, on packer trucks for yard waste collection. A two-member crew operating a knuckleboom truck is used to pick up large brush piles and limbs. Loose leaves are collected from curbside during leaf season, which runs from mid-October through March. Loose leaves are collected every third week during leaf season, and bagged leaves are collected weekly with the regular yard waste program. The city did not charge a fee for its yard waste collection program during FY 2001–02. Conditions Affecting Service, Performance, and Costs Complaints per 10,000 Collection Points was previously reported as Valid Complaints per 10,000 Collection Points.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,496	
Topography	Gently Rolling	
County	Rowan	
Climate	Moderate; some snow & ice	
Median Family Income (NC Dept. Commerce)	\$64,100	
FULL COST PROFILE		
Cost Breakdown by Percentage		
Personal Services	53.0%	
Operating Costs	29.7%	
Capital Costs	17.3%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 302,405	
Operating Costs	\$ 169,191	
Capital Costs	\$ 98,966	
TOTAL	\$ 570,562	
SERVICE PROFILE		
FTE Positions—Collection	11.6	
FTE Positions—Other	0.0	
Collection Points		
Yard Waste	9,511	
Leaf Collection	9,511	
Tons Collected		
Yard Waste	2,224	
Leaves	1,895	
Total	4,119	
Collection Frequency		
Yard Waste	1 x week	
Leaf Collection	1 x week	
Service Fee	None	

Salisbury

Police Services

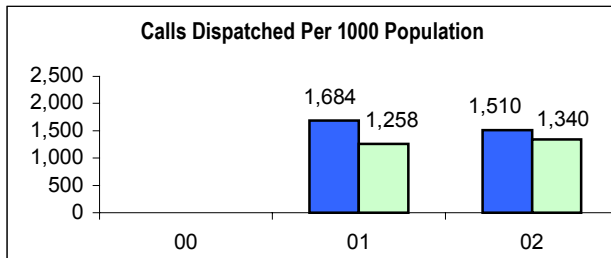
FISCAL YEARS 2000, 2001 & 2002

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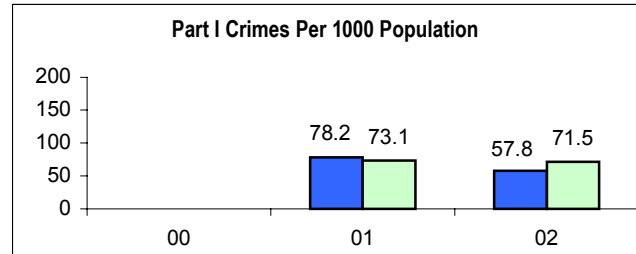
Average

Workload Measure



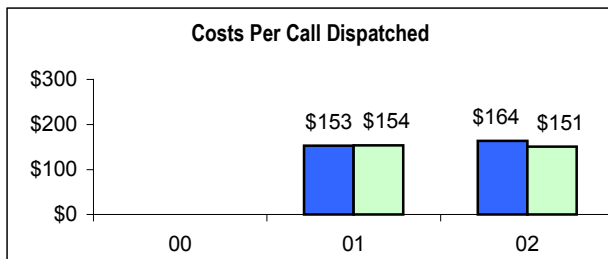
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Workload Measure



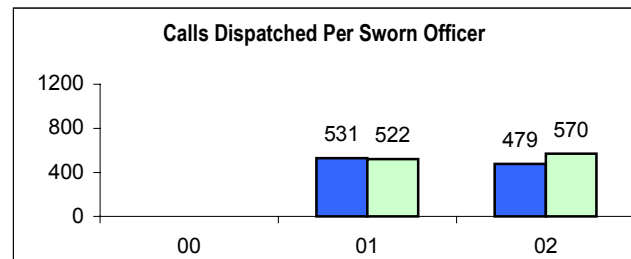
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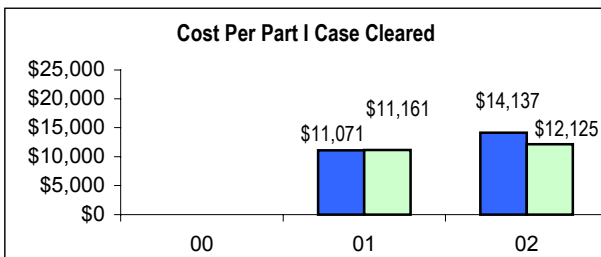
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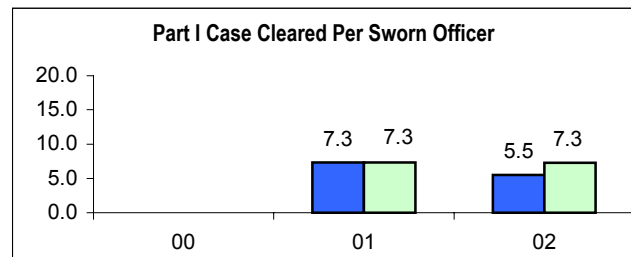
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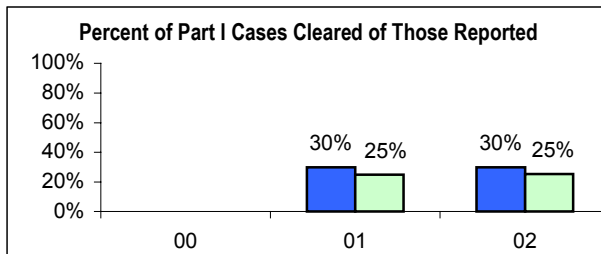
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Efficiency/Effectiveness Measure



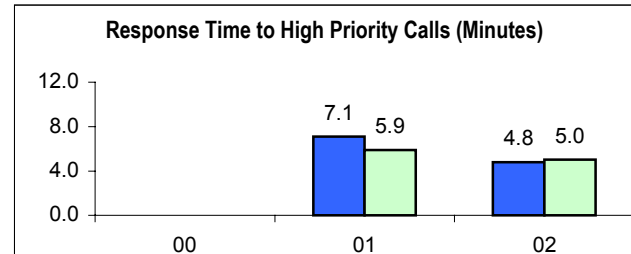
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Police Services

Fiscal Year 2001–02

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2001)	26,631	Service Level and Delivery Salisbury's police department provides an array of police services, including patrol, investigations, a traffic unit, a canine unit, a special response unit, bicycle patrol, animal control, drug enforcement, and a school program.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,496	
County	Rowan	
Median Family Income	\$ 64,100	The city had eighty-four sworn officer positions authorized for FY 2001–02, with an average length of service of 8.1 years. The police department is located in a two-story facility and employs two substations. One substation is located in a neighborhood, and one substation is located at Rowan Regional Medical Center.
(NC Dept. Commerce)		
Unemployment Rate (ESC-00)	6.6%	
Part I Crimes Reported		
Homicide	4	Uniform officers work a variety of shift schedules. The most common schedule is one 12 hour shift - two days on, two off, three on, two off, or two on and three off. A few officers work 10.5 hour shifts - four on, three off. This 10.5 hour shift serves as flex coverage during the day's heaviest call volume period, and can be moved according to departmental need.
Rape	15	
Robbery	73	
Assault	69	
Burglary	343	The police department was successful in clearing a total of 466 cases in FY 2001–02. Seventy-seven complaints about police officers were received in FY 2001–02 with eleven of the complaints sustained.
Larceny	942	
Auto Theft	84	
Arson	8	
TOTAL	1,538	The city defines high priority emergency calls as those crimes that are in progress, life threatening, or potentially life threatening circumstances. Each officer is assigned a vehicle and allowed to take it home.
FULL COST PROFILE		
Cost Breakdown by Percentage		
Personal Services	66.8%	
Operating Costs	24.0%	Conditions Affecting Service, Performance, and Costs The average response time to high priority calls in FY 2001–02 reflects the response time of the unit assigned to the call. Self-initiated calls with a response time of zero are included in the average response time to high priority calls.
Capital Costs	9.2%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 4,398,666	
Operating Costs	\$ 1,584,174	
Capital Costs	\$ 605,017	
TOTAL	\$ 6,587,857	
SERVICE PROFILE		
FTE Positions—Sworn	84.0	
FTE Positions—Other	22.3	
Part I Crimes Cleared		
Persons	113	
Property	353	
Total	466	
Reporting Format	IBR	
Part II Crimes Reported	1,593	
Number of Calls Dispatched	40,218	
Traffic Accidents	1,009	
Property Damage	NA	

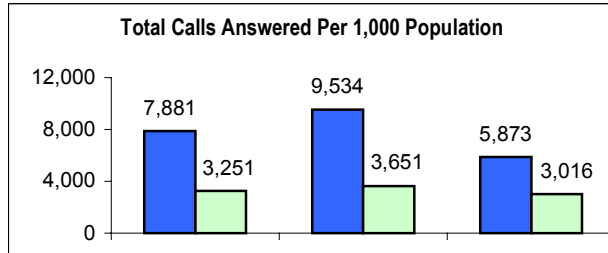
Salisbury

Emergency Communications

FISCAL YEARS 2000, 2001 & 2002

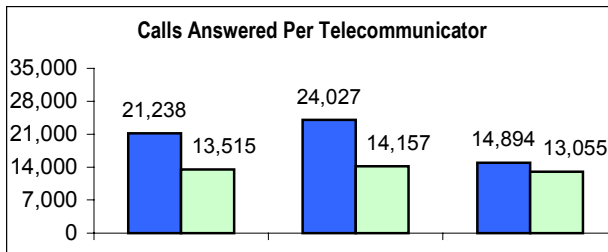
Chart Legend: City Average

Workload Measure



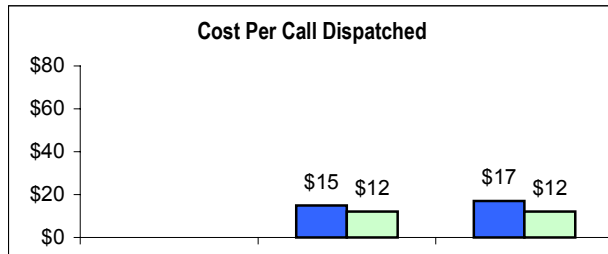
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Efficiency/Workload Measure



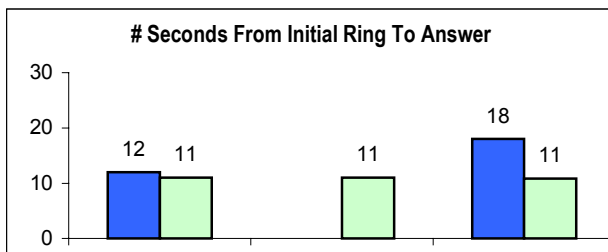
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Efficiency Measure



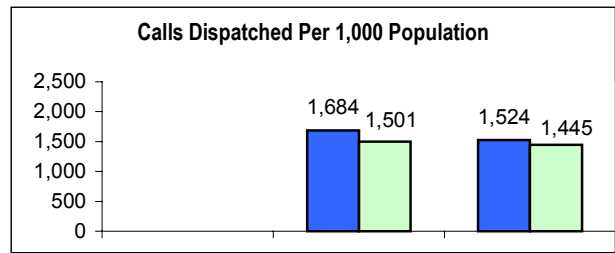
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Effectiveness Measure



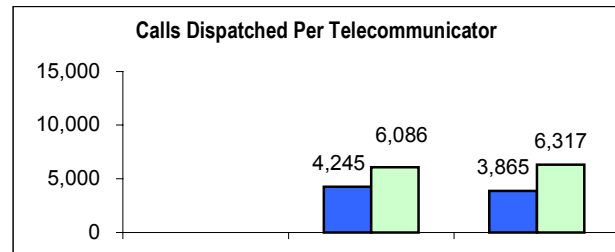
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Workload Measure



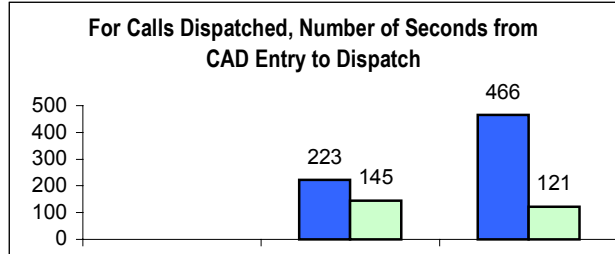
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Efficiency Measure



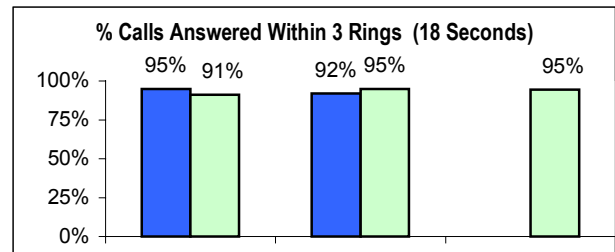
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Emergency Communications

Fiscal Year 2001–02

CITY PROFILE		EXPLANATORY INFORMATION
Population Served	26,631	Service Level and Delivery The emergency communications center is located in the police department and processes 911 emergency and nonemergency calls. It dispatches police and other emergency response units as necessary. Many of the calls come directly to the center. Others from city residents go initially to the Rowan County communications center and are then immediately switched to the city's police communications center. The city's center operates twenty-four hours a day, seven days a week.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,496	
County	Rowan	
Median Family Income (NC Dept. of Commerce)	\$64,100	
Unemployment Rate (ESC-00)	6.6%	The city owns its communications equipment, including infrastructure. The system is a Motorola 800 MHz trunked Smartnet system with a single, twenty-channel analog site and two GHz microwave sites.
Population Growth (Census 1990-2000)	14.6%	
FULL COST PROFILE		Salisbury's center reported total incoming calls of 156,392 for FY 2001–02, dispatching 40,582 of them. The city defines highest priority emergency calls as crimes in progress and calls involving injury or imminent injury to a person.
Cost Breakdown by Percentage		
Personal Services	57.1%	
Operating Costs	40.9%	
Capital Costs	2.0%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 392,350	
Operating Costs	\$ 280,942	
Capital Costs	\$ 13,452	
TOTAL	\$ 686,744	
SERVICE PROFILE		
FTE Positions		
Telecommunicators/Call-takers	10.5	
Other	1.0	
Total Incoming Calls	156,392	
Total 911 Calls	12,256	
Total Calls Dispatched	40,582	
E-911 Fee	No	
Revenue from Fee	NA	

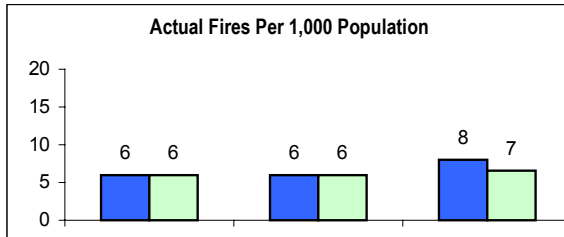
Salisbury

Fire Services

FISCAL YEARS 2000, 2001 & 2002

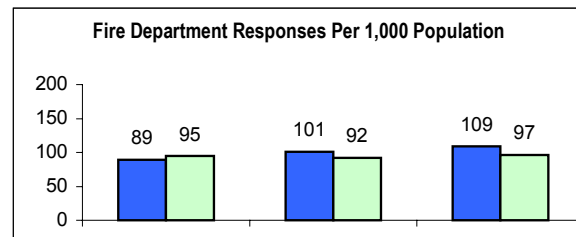
Chart Legend: City Average

Workload Measure



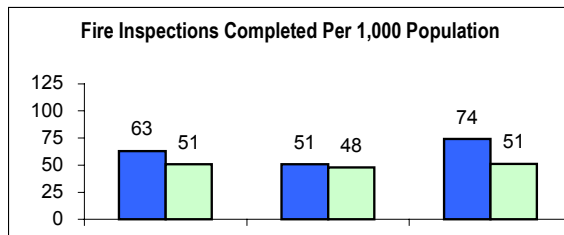
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Workload Measure



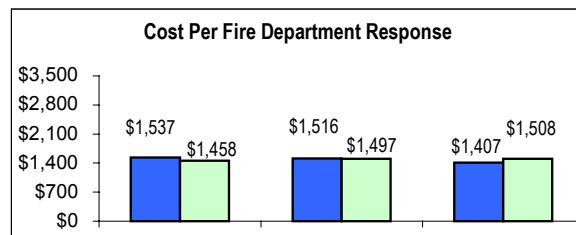
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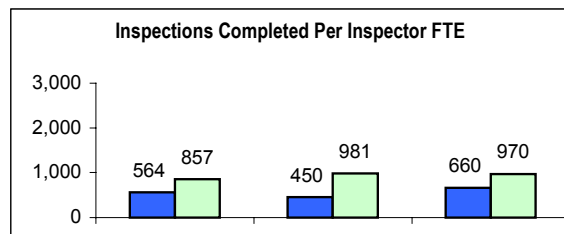
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Efficiency Measure



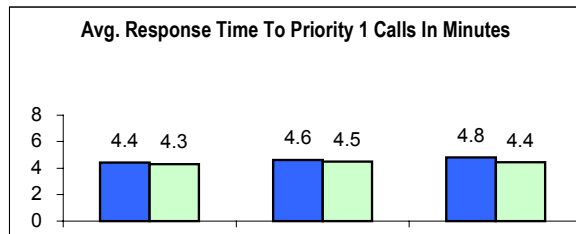
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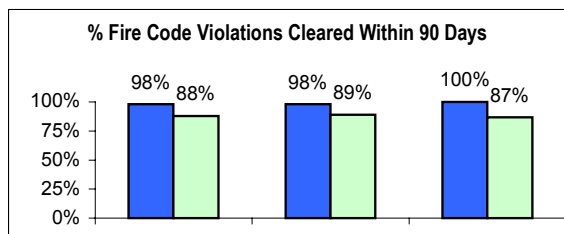
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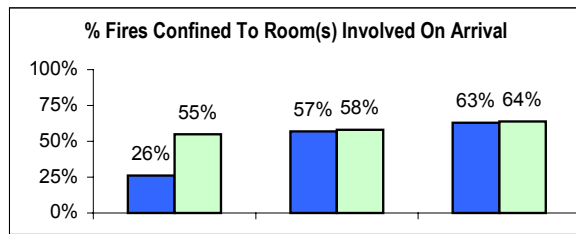
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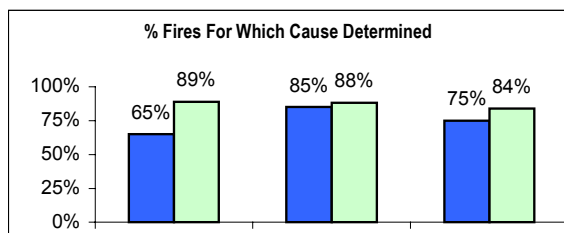
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Effectiveness Measure



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Effectiveness Measure



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Salisbury

Fire Services

Fiscal Year 2001–02

CITY PROFILE		EXPLANATORY INFORMATION
Population Served	26,631	Service Level and Delivery The statement of purpose for the Salisbury fire department is to provide capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; to provide rescue services as needed and basic life support through an updated First Responder Program; and to work toward a more fire safe community through loss prevention activities, including inspections, code enforcement, minimum housing activities, and public education programs.
Land Area Served (Square Miles)	17.8	
Persons Served per Square Mile	1,497	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; some snow & ice	
FULL COST PROFILE		The fire department contained the following divisions in FY 2001–02: fire control, loss prevention, training, and logistics.
Cost Breakdown by Percentage		
Personal Services	69.1%	The shift schedule for the fire department is twenty-four hours on and forty-eight hours off. There are three shifts. The fire department reported an average total response time of 4.84 minutes, including dispatch, turnout, and travel time. The city had an ISO rating of 2 for FY 2001–02. The fire department reported 1,980 fire inspections conducted in FY 2001-02. The city follows or exceeds the state guidelines for frequency of inspections for all occupancies. Apartment buildings have one file number. Reinspections are performed on thirty-day intervals.
Operating Costs	19.9%	
Capital Costs	11.0%	
TOTAL	100.0%	
Cost Breakdown in Dollars		Conditions Affecting Service, Performance, and Costs
Personal Services	\$ 2,816,899	
Operating Costs	\$ 809,144	
Capital Costs	\$ 446,376	
TOTAL	\$ 4,072,419	
SERVICE PROFILE		
FTE Positions—Firefighters	57.0	
FTE Positions—Other	12.0	
Fire Stations	3	
Amount of Property Protected	\$ 1,622,230,024	
Fire Apparatus		
Pumpers	3	
Aerial Trucks	1	
Reserve equipment—other	8	
Total	12	
Fire Department Responses		
Fires	204	
Medical	1,678	
False alarms	407	
Other	606	
Total	2,895	
Engine Companies	3	
Actual Fires Reported	204	
Structural Fires Reported	41	

Salisbury

Fleet Maintenance

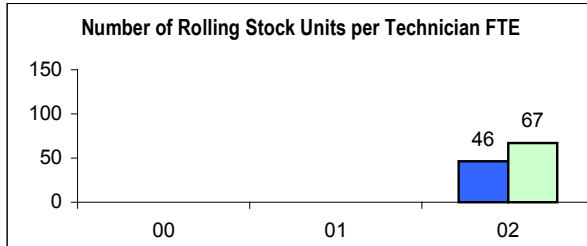
FISCAL YEARS 2000, 2001, & 2002

Chart Legend:

City

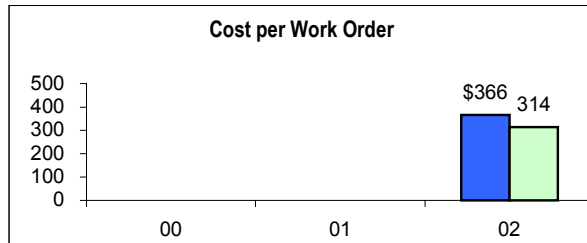
Average

Workload Measure



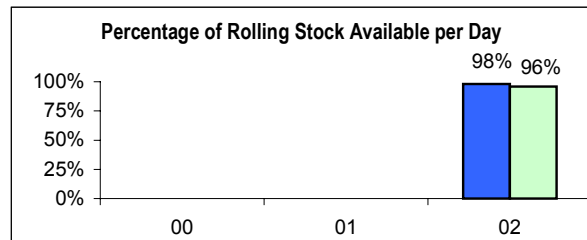
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Efficiency Measure



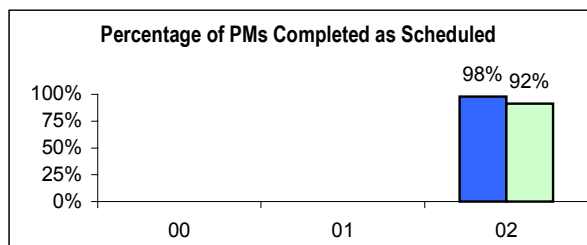
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Efficiency Measure



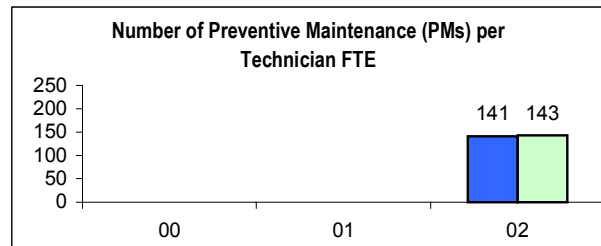
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Effectiveness Measure



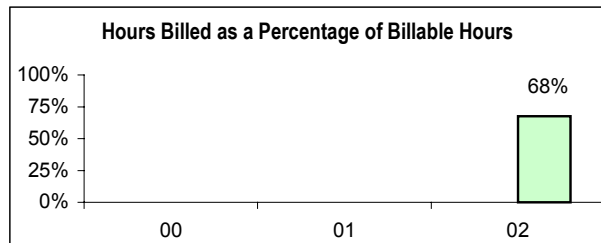
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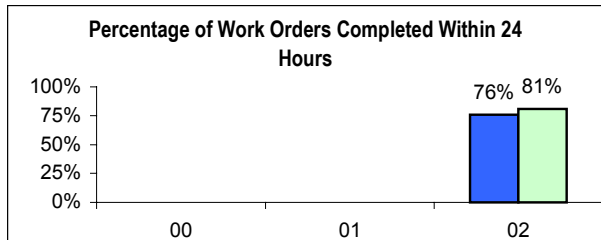
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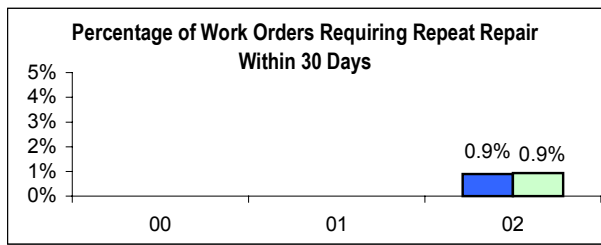
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Effectiveness Measure



n = 9

Effectiveness Measure



n = 9

Salisbury

Fleet Maintenance

Fiscal Year 2001–02

CITY PROFILE

Population (NC OSP 2001)	26,631
Land Area (Square Miles)	17.8
Persons per Square Mile	1,496
County	Rowan
Topography	Gently rolling
Climate	Moderate
Rolling Stock Maintained	
Cars—normal usage	12
Cars—severe usage	87
Light vehicles	146
Medium vehicles	12
Heavy—sanitation	11
Heavy—sewer	2
Heavy—fire apparatus	10
Heavy—other	19
Trailed equipment	74
Off-road/construction/tractors	78
Buses	11
Total	462

FULL COST PROFILE

Cost Breakdown by Percentage	
Personal Services	48.1%
Operating Costs	49.3%
Capital Costs	2.6%
TOTAL	100.0%
Cost Breakdown in Dollars	
Personal Services	\$ 721,038
Operating Costs	\$ 740,096
Capital Costs	\$ 38,931
TOTAL	\$ 1,500,065

SERVICE PROFILE

FTE Positions—Technician	10.0
FTE Positions—Other	5.0
Average Rolling Stock Units	
Available Per Day	451
Billable Hours	NA
Hours Billed	NA
Work Orders	4,093
Repeat Repairs within 30 Days	37
Work Orders Completed within	
24 Hours	3,131
Preventive Maintenance (PMs)	1,407
PMs Completed as Scheduled	1,377

EXPLANATORY INFORMATION

Service Level and Delivery

Fleet Maintenance is a division of the Public Services Department and operates the Fleet and Transit shops. All activities in this operation were accounted for in Salisbury's general fund for FY 2001–02.

There is no markup on any parts sold or sublet work performed. Parts inventory turned over 2.86 times during the fiscal year.

The following services were contracted out during FY 2001–02:

- Body work
- Glass replacements, tinting, and repairs
- Exhaust system repairs

Conditions Affecting Service, Performance, and Costs

The preventive maintenance completion standard for "Percentage of PMs Completed as Scheduled" is within thirty days of scheduled maintenance or within certain mileage parameters.

All vehicles receive a six-month and twelve-month preventive maintenance, regardless of mileage. High mileage vehicles receive additional preventive maintenance every 4,000 miles.

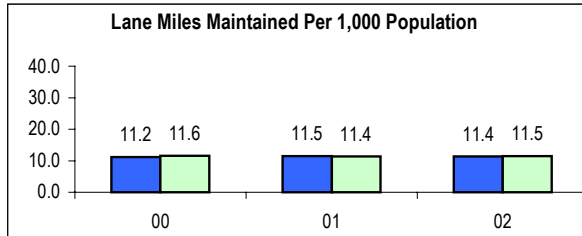
Salisbury

Asphalt Maintenance & Repair

FISCAL YEARS 2000, 2001 & 2002

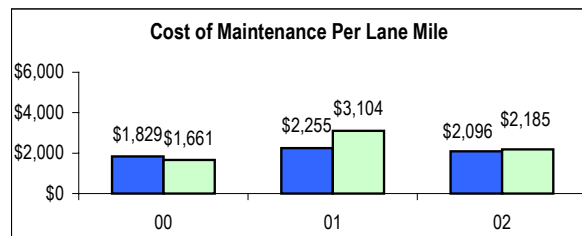
Chart Legend: City Average

Workload Measure



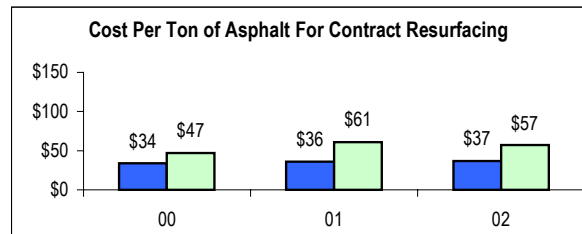
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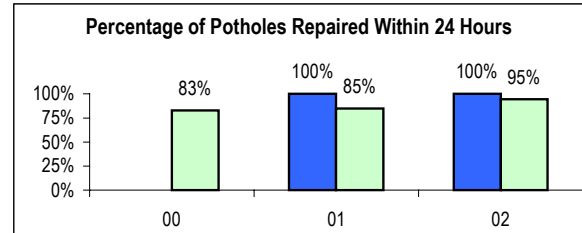
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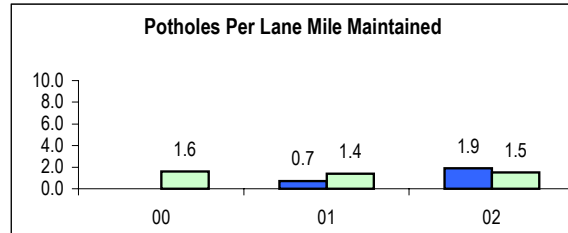
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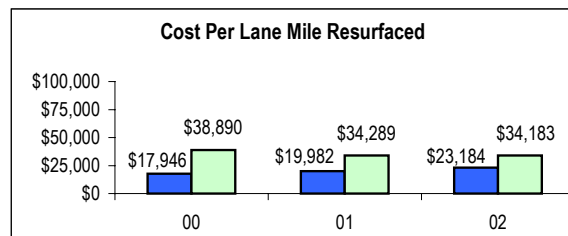
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Workload Measure



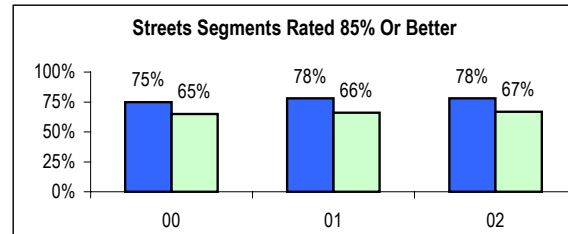
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Efficiency Measure



n = 11

Effectiveness Measure



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Salisbury

Asphalt Maintenance & Repair

Fiscal Year 2001–02

CITY PROFILE		EXPLANATORY INFORMATION
Population (NC OSP 2001)	26,631	Service Level and Delivery The city of Salisbury was responsible for maintaining 303 lane miles during FY 2001–02. The city resurfaced 9.58 lane miles, equating to approximately 3.2 percent of total lane miles. A total of 6,085 tons of asphalt was used during the fiscal year, representing the tons used for resurfacing projects. The average resurfacing depth used by the city was 1.5 inches. The city reported that 77.7 percent of its street segments rated 85 percent or above on its most recent rating conducted in the year 2001. The city used ITRE as its rating system. The number of potholes reported for FY 2001–02 was 578. The percentage of potholes repaired within twenty-four hours was 100 percent. The city reported a resurfacing cycle of fifteen years.
Land Area (Square Miles)	17.8	
Persons per Square Mile	1,496	
Topography	Gently rolling	
County	Rowan	
Climate	Moderate; some snow & ice	Conditions Affecting Service, Performance, and Costs
Median Family Income (NC Dept. of Commerce)	\$64,100	
FULL COST PROFILE		
Cost Breakdown by Percentage		
Personal Services	27.8%	
Operating Costs	59.5%	
Capital Costs	12.7%	
TOTAL	100.0%	
Cost Breakdown in Dollars		
Personal Services	\$ 238,301	
Operating Costs	\$ 510,246	
Capital Costs	\$ 108,770	
TOTAL	\$ 857,317	
SERVICE PROFILE		
FTE Positions—Crews	6.7	
FTE Positions—Other	0.0	
Lane Miles Maintained	303	
Lane Miles Resurfaced—Contract	9.6	
Lane Miles Resurfaced—City	0.0	
Total	9.6	
Tons of Asphalt Used—Resurfacing		
Contractor	6,085	
City Crews	0	
Cost of Repaving—Contract	\$222,104	
Cost of Repaving—City Crews	\$0	
Cost of Maintenance	\$635,213	
Registered Vehicles	20,553	
Registered Vehicles / Square Mile	1,155	

